0540 Secretary of the Natural Resources Agency

The mission of the Natural Resources Agency is to restore, protect and manage the state's natural, historical and cultural resources for current and future generations using creative approaches and solutions based on science, collaboration and respect for all involved communities. The Secretary for Natural Resources, a member of the Governor's Cabinet, sets the policies and coordinates the environmental preservation and restoration activities of 26 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act, and River Parkways.

The Natural Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Wildlife, Parks and Recreation, and Water Resources; the State Lands Commission; the Colorado River Board; the San Francisco Bay Conservation and Development Commission; the Energy Resources Conservation and Development Commission; the Wildlife Conservation Board; the Delta Protection Commission; the California Conservation Corps; the California Coastal Commission; the State Coastal Conservancy; the California Tahoe Conservancy; the Sant Monica Mountains Conservancy; the Coachella Valley Mountains Conservancy; the San Joaquin River Conservancy; the San Diego River Conservancy; the San Diego River Conservancy; the Sierra Nevada Conservancy; the Sacramento-San Joaquin Delta Conservancy; the Native American Heritage Commission; the California Science Center, and the Special Resources Program.

The 2013-14 Governor's Budget proposes to consolidate oversight of ocean protection functions within the office of the Secretary of the Natural Resources Agency to improve the efficiency and coordination of this effort. Therefore, the Ocean Protection Council, which was formerly administered by the State Coastal Conservancy, is now included here. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations. The Budget also reflects the transfer of the California Science Center from the State and Consumer Services Agency to the Natural Resources Agency in 2013-14, as the Science Center's mission more closely aligns with that of this agency.

3-YR EXPENDITURES AND POSITIONS

			Positions		Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Administration of Natural Resources Agency	38.1	43.0	47.0	\$107,678	\$91,051	\$22,129
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	38.1	43.0	47.0	\$107,678	\$91,051	\$22,129
FUND	NING				2011-12*	2012-13*	2013-14*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	Coastal P	rotection B	ond Fund	\$4,296	\$469	\$130
0140	California Environmental License Plate Fund				2,932	3,601	4,915
0183	Environmental Enhancement and Mitigation Program Fo	und			119	141	-
0890	Federal Trust Fund				4,672	9,052	9,276
0995	Reimbursements				2,746	572	594
3212	Timber Regulation and Forest Restoration Fund				-	-	217
6015	River Protection Subaccount				187	68	-
6029	California Clean Water, Clean Air, Safe Neighborhood Fund	Parks, and	Coastal Pr	otection	9,796	2,422	1,247
6031	Water Security, Clean Drinking Water, Coastal and Bea	ch Protect	ion Fund of	f 2002	34,111	12,374	1,975
6051	Safe Drinking Water, Water Quality and Supply, Flood Or Protection Fund of 2006	Control, Ri	ver and Co	astal	48,727	62,158	3,077
6052	Disaster Preparedness and Flood Prevention Bond Fun	d of 2006			92	194	98
6076	California Ocean Protection Trust Fund				<u> </u>	<u>-</u>	600
TOTA	LS, EXPENDITURES, ALL FUNDS				\$107,678	\$91,051	\$22,129

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, 12802.5, 12805, 12807-12810, 12850-12850.7, 12851-12855. Public Resources Code Sections 32300, 36000, 85000.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*	
General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

Workload Budget Adjustments
Workload Budget Change Proposals

^{*} Dollars in thousands, except in Salary Range.

	2012-13*		2013-14*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Proposition 50: River Parkways	\$-	\$-	-	\$-	\$184	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$184	3.0
Other Workload Budget Adjustments						
Miscellaneous Adjustments	\$-	\$-	-	\$-	\$1,287	-
Retirement Rate Adjustment	-	84	-	-	84	=
Employee Compensation Adjustment	-	-189	-	-	41	-
Carryover/Reappropriation	-	49,833	-	-	-	-
One Time Costs Reduction		-6,378		-	-28,766	<u> </u>
Totals, Other Workload Budget Adjustments	\$-	\$43,350	-	\$-	-\$27,354	
Totals, Workload Budget Adjustments	\$-	\$43,350	-	\$-	-\$27,170	3.0
Policy Adjustments						
Ocean Programs Reorganization	\$-	\$-	-	\$-	\$1,918	8.0
 AB 1492 Timber Harvest Plan Reviews 	-	=	-	-	217	2.0
Active Tranportation Program	-	-	-	-	-139	-
California Environmental Resources Evaluation System Consolidation		-	<u>-</u>	-	-400	-4.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,596	6.0
Totals, Budget Adjustments	\$-	\$43,350	-	\$-	-\$25,574	9.0

PROGRAM DESCRIPTIONS

10 - Administration of Natural Resources Agency

The Natural Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 26 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act, River Parkways, and the Sierra Nevada Cascade grant programs.

DET	AILED EXPENDITURES BY PROGRAM	2011-12*	2012-13*	2013-14*
10	PROGRAM REQUIREMENTS ADMINISTRATION OF NATURAL RESOURCES AGENCY			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$140	\$123	\$130
0140	California Environmental License Plate Fund	2,932	3,601	4,915
0183	Environmental Enhancement and Mitigation Program Fund	119	141	-
0890	Federal Trust Fund	4,672	9,052	9,276
0995	Reimbursements	2,746	572	594
3212	Timber Regulation and Forest Restoration Fund	-	-	217
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,543	1,443	1,247
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	972	3,790	1,975
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,026	5,726	3,077
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	92	194	98
6076	California Ocean Protection Trust Fund	-	-	600

^{*} Dollars in thousands, except in Salary Range.

		2011-12*	2012-13*	2013-14*
	Totals, State Operations	\$39,242	\$24,642	\$22,129
	Local Assistance:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$4,156	\$346	\$-
6015	River Protection Subaccount	187	68	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,253	979	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	33,139	8,584	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	22,701	56,432	-
	Totals, Local Assistance	\$68,436	\$66,409	\$-
	TOTALS, EXPENDITURES			
	State Operations	39,242	24,642	22,129
	Local Assistance	68,436	66,409	
	Totals, Expenditures	\$107,678	\$91,051	\$22,129

EXPENDITURES BY CATEGORY

1 State Operations		Positions		Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	38.1	43.0	38.0	\$2,661	\$3,456	\$3,260
Salary Adjustments			9.0	-		772
Net Totals, Salaries and Wages	38.1	43.0	47.0	\$2,661	\$3,456	\$4,032
Staff Benefits				1,230	1,325	1,347
Totals, Personal Services	38.1	43.0	47.0	\$3,891	\$4,781	\$5,379
OPERATING EXPENSES AND EQUIPMENT				\$35,351	\$19,861	\$16,750
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$39,242	\$24,642	\$22,129
(State Operations)						

2 Local Assistance	Expenditures				
	2011-12*	2012-13*	2013-14*		
Grants and Subventions	\$68,436	\$66,409	\$-		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$68,436	\$66,409	\$-		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$279	\$126	\$130
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-5	<u>-6</u>	
Totals Available	\$277	\$123	\$130
Unexpended balance, estimated savings	-137		
TOTALS, EXPENDITURES	\$140	\$123	\$130

^{*} Dollars in thousands, except in Salary Range.

### PROPERTIATIONS 011 Budget Act appropriation	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
010 Budget Act appropriation \$3,282 \$3,647 \$4,915 Allocation for employee compensation 8 12 - Adjustment per Section 3.90 53 1-01 - Adjustment per Section 3.91 (b) Cell Phone Reductions -53 1-01 - Totals Available \$3,252 \$3,601 \$4,915 Unexpended balance, estimated savings 522 5.0 - TOTALS, EXPENDITURES \$3,002 \$3,001 \$4,915 OT 18 3. Environmental Enhancement and Mitigation Program Fund \$128 \$143 \$ Allocation for employee compensation \$128 \$143 \$ Allocation for employee compensation \$128 \$141 \$ Adjustment per Section 3.60 \$12 \$14 \$ Adjustment per Section 3.60 \$127 \$141 \$ Appropriation \$9.052 \$9.052 \$9.052 TOTALS, EXPENDITURES \$9.052 \$9.052 \$9.276 Budget Ada appropriation \$9.05 \$9.276 TOTALS, EXPENDITURES \$2.2 </td <td>0140 California Environmental License Plate Fund</td> <td></td> <td></td> <td></td>	0140 California Environmental License Plate Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 3.53 1.01	001 Budget Act appropriation	\$3,282	\$3,647	\$4,915
Adjustment per Section 3.91 (b) Cell Phone Reductions 2.8	Allocation for employee compensation	8	12	-
Adjustment per Section 3.91 (b) Cell Phone Reductions 5,826 th 3,506 th 34,915 Totals Available 3,202 th 3,506 th 45,915 Unexpended belaince, estimated savings 2,020 th 3,500 th 3,500 th 3,500 th OTTALS, EXPENDITURES 3,000 th 3,100 th	Adjustment per Section 3.60	25	43	=
Totals Available \$3,25 \$3,601 \$4,915 Unexpended belance, estimated savings 322 - <td< td=""><td>Adjustment per Section 3.90</td><td>-53</td><td>-101</td><td>-</td></td<>	Adjustment per Section 3.90	-53	-101	-
Disability Dis	Adjustment per Section 3.91 (b) Cell Phone Reductions	8		
TOTALS, EXPENDITURES \$2,802 \$3,601 \$4,915 0018 Drivinomental Enhancement and Mittigation Program Fund APPROPRIATIONS \$128 \$143 \$5. Allocation for employee compensation \$1 \$1 \$5. Adigustment per Saction 3.60 \$1 \$2 \$5. Adigustment per Saction 3.90 \$127 \$141 \$5. Totals Available \$127 \$141 \$5. Unexpended balance, estimated savings \$159 \$14 \$5. TOTALS, EXPENDITURES \$190 \$9.052 \$9.052 \$9.276 Budget Act appropriation \$9.052 \$5. \$217 FOTALS, EXPENDITURES \$9.052 \$5.2 </td <td>Totals Available</td> <td>\$3,254</td> <td>\$3,601</td> <td>\$4,915</td>	Totals Available	\$3,254	\$3,601	\$4,915
O183 Environmental Enhancement and Mitigation Program Fund APPROPRIATIONS \$128 \$143 \$5 O10 Budget Act appropriation \$1 \$2 \$1 Allocation for employee compensation \$1 \$2 \$1 Adjustment per Section 3.60 \$1 \$2 \$5 Adjustment per Section 3.90 \$2 \$147 \$14 \$5 Totals Available \$127 \$141 \$5 Unexpended balance, estimated savings \$8 \$1 \$1 \$1 Unexpended balance, estimated savings \$9.052 \$9.052 \$9.276 \$9.052 \$9.052 \$9.276 \$9.052 \$9.052 \$9.276 \$9.276 \$9.052 \$9.052 \$9.276 <td>Unexpended balance, estimated savings</td> <td>-322</td> <td></td> <td></td>	Unexpended balance, estimated savings	-322		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$2,932	\$3,601	\$4,915
001 Budget Act appropriation \$128 \$140 \$. All caction for employee compensation 1 2 2 2 3 2 4 2 2 5 3 2 2 5 3	0183 Environmental Enhancement and Mitigation Program Fund			
Allocation for employee compensation Adjustment per Section 3.60 Control Sudal Suda	APPROPRIATIONS			
Adjustment per Section 3.60 1 2 -5 Adjustment per Section 3.90 -2 -5 - Totals Available \$127 \$141 \$5 Lenexpended balance, estimated savings -8 \$1 \$5 TOTALS, EXPENDITURES 8890 Federal Trust Fund \$100	001 Budget Act appropriation	\$128	\$143	\$-
Adjustment per Section 3.90 2 5 Totals Available \$127 \$14d \$- Unexpended balance, estimated savings -8 1 -8 TOTALS, EXPENDITURES 0890 Federal Trust Fund \$119 \$141 \$5 APPROPRIATIONS Sudget Act appropriation \$9,052 \$9,052 \$9,276 Budget Adjustment -4,380 TOTALS, EXPENDITURES \$9,052 \$9,052 \$9,276 APPROPRIATIONS Reimbursements \$2,746 \$572 \$594 APPROPRIATIONS On Budget Act appropriation \$ \$ \$ \$217 TOTALS, EXPENDITURES \$ \$ \$217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,457 \$1,460 \$1,247 APPROPRIATIONS On Budget Act appropriation \$1,457 \$1,460 \$1,247 APPROPRIATIONS APPRO	Allocation for employee compensation	-	1	=
Totals Available \$127 \$141 \$\$ Unexpended balance, estimated savings -8 -0 - TOTALS, EXPENDITURES 0890 Federal Trust Fund \$118 \$141 \$\$ APPROPRIATIONS Budget Act appropriation \$9,052 \$9,052 \$9,276 Budget Act appropriation \$4,672 \$9,052 \$9,276 TOTALS, EXPENDITURES \$4,672 \$9,052 \$9,276 TOTALS, EXPENDITURES \$2,746 \$572 \$594 Reimbursements \$2,276 \$572 \$594 TOTALS, EXPENDITURES \$5,276 \$572 \$217 TOTALS, EXPENDITURES \$ \$ \$217 TOTALS, EXPENDITURES \$ \$ \$217 TOTALS, EXPENDITURES \$1,457 \$1,460 \$1,247 APPROPRIATIONS Subudget Act appropriation \$1,457 \$1,460 \$1,247 APPROPRIATIONS \$1,457 \$1,460 \$1,247	Adjustment per Section 3.60	1	2	-
December 1948 194	Adjustment per Section 3.90	<u>2</u>	5	
TOTALS, EXPENDITURES \$119 \$141 \$1 APPROPRIATIONS 001 Budget Act appropriation \$9,052 \$9,052 \$9,276 Budget Adjustment 4,380 - - TOTALS, EXPENDITURES \$4,672 \$9,052 \$9,276 APPROPRIATIONS Reimbursements \$2,746 \$572 \$594 APPROPRIATIONS 501 Budget Act appropriation \$ \$ \$217 TOTALS, EXPENDITURES \$ \$ \$217 APPROPRIATIONS Support prination \$1,457 \$1,460 \$1,247 ABlocation for employee compensation \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td <td>Totals Available</td> <td>\$127</td> <td>\$141</td> <td>\$-</td>	Totals Available	\$127	\$141	\$-
APPROPRIATIONS \$9,052 \$9,052 \$9,276 Budget Act appropriation \$9,052 \$9,052 \$9,276 Budget Act appropriation \$4,030 \$0 \$0 TOTALS, EXPENDITURES \$4,672 \$9,052 \$9,276 TOTALS, EXPENDITURES \$9,052 \$9,276 APPROPRIATIONS \$1,277 TOTALS, EXPENDITURES \$9 \$2,274 TOTALS, EXPENDITURES \$9 \$9,052 TOTALS, EXPENDITURES \$9 \$9,052 TOTALS, EXPENDITURES \$9,052 \$9,052 TOTALS, EXPENDITURES \$1,457 \$1,460 TOTALS, EXPENDITURES \$1,457 \$1,460 TOTALS, EXPENDITURES \$1,457 \$1,460 TOTALS, EXPENDITURES \$1,457 TOTALS, EXPENDITURES \$1,457 TOTALS, EXPENDITURES \$1,457 TOTALS, EXPENDITURES \$1,457 TOTALS, EXPENDITURES \$1,454 TOTALS, EXPENDITURES \$1,457 TOTALS, EXPENDITURES \$1,457	Unexpended balance, estimated savings	8		
APPROPRIATIONS \$9,052 \$9,052 \$9,276 Budget Act appropriation \$9,052 \$9,052 \$9,276 Budget Adjustment 44,380	TOTALS, EXPENDITURES	\$119	\$141	\$-
001 Budget Act appropriation \$9,052 \$9,052 \$9,276 Budget Adjustment -4,380 TOTALS, EXPENDITURES \$4,672 \$9,052 \$9,276 APPROPRIATIONS Reimbursements \$2,746 \$572 \$594 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$217 TOTALS, EXPENDITURES \$- \$217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Tend Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation \$1,457 \$1,460 \$1,247 Adjustment per Section 3.60 \$2 \$5 \$- Adjustment per Section 3.90 \$3 \$23 \$- Prior year balances available: \$1,834 \$1,443 \$1,447 Unexpended balance, estimated savings \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings \$1,5	0890 Federal Trust Fund			
Budget Adjustment 4,380 - - TOTALS, EXPENDITURES \$4,672 \$9,052 \$9,276 O995 Reimbursements APPROPRIATIONS REIMBURGE REGULATION S Feet DIVITURES \$2,746 \$572 \$5217 APPROPRIATIONS \$ \$ \$ \$217	APPROPRIATIONS			
TOTALS, EXPENDITURES \$9,052 \$9,276 0995 Reimbursements APPROPRIATIONS \$2,746 \$572 \$594 Reimbursements \$2,746 \$572 \$594 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$2.217 TOTALS, EXPENDITURES \$- \$- \$2.217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation \$1,457 \$1,60 \$1,247 Adjustment per Section 3.60 \$	001 Budget Act appropriation	\$9,052	\$9,052	\$9,276
### APPROPRIATIONS Reimbursements \$2,746 \$572 \$594 \$2016 \$2012 Timber Regulation and Forest Restoration Fund ### APPROPRIATIONS ***3012 Timber Regulation and Forest Restoration Fund #**3012 Timber Regulation Regulati	Budget Adjustment	-4,380		
APPROPRIATIONS \$2,746 \$572 \$594 3212 Timber Regulation and Forest Restoration Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$217 TOTALS, EXPENDITURES \$- \$217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund \$- \$- \$217 APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation \$- \$- \$- Adjustment per Section 3.60 \$- \$- \$- \$- Adjustment per Section 3.90 \$- \$- \$- \$- Prior year balances available: \$- \$- \$- \$- Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2078 \$1,834 \$1,447 \$1,247 Unexpended balance, estimated savings \$- \$2,91 \$- \$- TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 TOTALS, EXPENDITUR	TOTALS, EXPENDITURES	\$4,672	\$9,052	\$9,276
Reimbursements \$2,746 \$572 \$594 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$2.17 TOTALS, EXPENDITURES \$- \$2.217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation \$- \$1 \$- Adjustment per Section 3.60 \$2 \$5 \$- Adjustment per Section 3.90 \$-3 \$-23 \$- Prior year balances available: 1 \$- \$- Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 378 \$1,247 \$- Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings \$291 \$- \$- TOTALS, EXPENDITURES \$1,543 \$1,434 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$2,604	0995 Reimbursements			
3212 Timber Regulation and Forest Restoration Fund APPROPRIATIONS \$ \$ \$2				
APPROPRIATIONS \$- \$- \$2- \$2-17 TOTALS, EXPENDITURES \$- \$2-17 \$2-17 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 - Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 207 378 - - 2004 and 2009 378 - - - Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607		\$2,746	\$572	\$594
001 Budget Act appropriation \$- <				
TOTALS, EXPENDITURES \$- \$- \$- \$217 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation - 1 - Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 -23 - Prior year balances available: 1 - <td></td> <td>¢</td> <td>¢</td> <td>¢247</td>		¢	¢	¢247
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Fund APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation - 1 - Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 - Prior year balances available: 1 - - Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 378 - - 2004 and 2009 \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -		\$ -	Ф-	⊅ ∠17
APPROPRIATIONS 001 Budget Act appropriation \$1,457 \$1,460 \$1,247 Allocation for employee compensation - 1 - Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 - Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009 378 - - - 2004 and 2009 \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -				
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Allocation for employee compensation - 1 - Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 - Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004, and 2009 378 - - - Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -		\$1,457	\$1,460	\$1,247
Adjustment per Section 3.60 2 5 - Adjustment per Section 3.90 -3 -23 - Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009 378 - - Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -		-	1	-
Adjustment per Section 3.90 -3 -23 Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009 Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 2 4		2		_
Prior year balances available: Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60				_
Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009378Totals Available\$1,834\$1,443\$1,247Unexpended balance, estimated savings-291TOTALS, EXPENDITURES\$1,543\$1,443\$1,2476031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS\$2,604\$2,607\$1,975001 Budget Act appropriation\$2,604\$2,607\$1,975Allocation for employee compensation11-Adjustment per Section 3.6024-				
Totals Available \$1,834 \$1,443 \$1,247 Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$2,604 \$2,607 \$1,975 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -	•	378	-	-
Unexpended balance, estimated savings -291 - - TOTALS, EXPENDITURES \$1,543 \$1,443 \$1,247 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 Coastal and Beach Protection Fund of 2002 Security Appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 2 4 -	2004 and 2009			
TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4	Totals Available	\$1,834	\$1,443	\$1,247
APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Adjustment per Section 3.60 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$2,604 \$2,607 \$1,975 \$1 1 -	Unexpended balance, estimated savings	-291		
APPROPRIATIONS \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 1 Adjustment per Section 3.60 2 4 -	TOTALS, EXPENDITURES	\$1,543	\$1,443	\$1,247
001 Budget Act appropriation \$2,604 \$2,607 \$1,975 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 2 4 -	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 2 4 -	APPROPRIATIONS			
Adjustment per Section 3.60 2 4 -	001 Budget Act appropriation	\$2,604	\$2,607	\$1,975
	Allocation for employee compensation	1	1	-
Adjustment per Section 3.90 -6 -10 -	Adjustment per Section 3.60	2	4	-
	Adjustment per Section 3.90	-6	-10	=

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Prior year balances available:		4.400	
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2012		1,188	
Totals Available	\$2,601	\$3,790	\$1,975
Unexpended balance, estimated savings	-1,629		
TOTALS, EXPENDITURES	\$972	\$3,790	\$1,975
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,329	\$2,170	\$3,077
Allocation for employee compensation	1	4	=
Adjustment per Section 3.60	2	14	=
Adjustment per Section 3.90	-4	-43	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-110	-	-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2010	682	682	-
Item 0540-001-6051, Budget Act of 2009, as reappropriated by Item 0540-490, Budget Act of 2012	-	2,579	-
Chapter 729, Statutes of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	353	320	
Totals Available	\$28,253	\$5,726	\$3,077
Unexpended balance, estimated savings	-1,225	-	=
Balance available in subsequent years	-1,002		
TOTALS, EXPENDITURES	\$26,026	\$5,726	\$3,077
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS 001 Budget Act appropriation	\$196	\$197	\$98
Allocation for employee compensation	Ψ100	1	Ψ00
Adjustment per Section 3.60	1	1	
Adjustment per Section 3.90	-1	-5	
Totals Available			
15.000	\$196	\$194	\$98
Unexpended balance, estimated savings	-104		
TOTALS, EXPENDITURES	\$92	\$194	\$98
6076 California Ocean Protection Trust Fund APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$600
TOTALS, EXPENDITURES	<u>\$-</u>	<u> </u>	\$600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$39,242	\$24,642	\$22,129
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002, 2007, and 2011	\$4,502	\$346 	\$-
Totals Available	\$4,502	\$346	\$-
Balance available in subsequent years	-346		
TOTALS, EXPENDITURES	\$4,156	\$346	\$-
6015 River Protection Subaccount			

APPROPRIATIONS

Prior year balances available:

^{*} Dollars in thousands, except in Salary Range.

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of	\$255	\$68	\$
2007 and 2011			
Totals Available	\$255	\$68	\$
Balance available in subsequent years	68		
TOTALS, EXPENDITURES	\$187	\$68	\$
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available: Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2007	\$8,300	\$979	\$
Item 0540-101-6029 Budget Act of 2005, as reappropriated by Item 0540-490, Budget Acts of 2008 and 2010	932	-	
Totals Available	\$9,232	\$979	\$
Balance available in subsequent years	-979		
TOTALS, EXPENDITURES	\$8,253	\$979	\$
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
Prior year balances available: Item 0540-101-6031, Budget Act of 2005, as reappropriated by Items 0540-491, Budget Act of 2009 and 0540-490, Budget Act of 2011	\$7,200	\$1,424	\$
Item 0540-101-6031, Budget Act of 2006, as reappropriated by Item 0540-490, Budget Act of 2011	16,927	7,150	
Item 0540-101-6031, Budget Act of 2007 as reappropriated by Item 0540-490, Budget Act of 2011	17,596	10	
Totals Available	\$41,723	\$8,584	\$
Balance available in subsequent years	-8,584		
TOTALS, EXPENDITURES	\$33,139	\$8,584	\$
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,000	\$21,000	\$
Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of	26,165	26,165	
2011	45 242	2 244	
Item 0540-101-6051, Budget Act of 2009 Item 0540-101-6051, Budget Act of 2010	15,342		
Totals Available	16,061 \$78,568	6,023 \$56,432	
Unexpended balance, estimated savings	-20,435		`
Balance available in subsequent years	-35,432		
TOTALS, EXPENDITURES	\$22,701	\$56,432	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$68,436		
TOTALS, EXPENDITURES, ALL FUNDS (Educal Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$107,678		\$22,12
FUND CONDITION STATEMENTS	2011-12*	2012-13*	2013-14*
3212 Timber Regulation and Forest Restoration Fund ^s			
BEGINNING BALANCE	-	-	\$1,73
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

^{*} Dollars in thousands, except in Salary Range.

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	<u> </u>	\$13,500	\$27,000
Total Resources	-	\$13,500	\$28,733
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	-	-	217
0860 State Board of Equalization (State Operations)	-	1,905	2,332
3480 Department of Conservation (State Operations)	-	1,219	2,953
3540 Department of Forestry and Fire Protection (State Operations)	-	5,963	13,311
3600 Department of Fish and Wildlife (State Operations)	-	2,020	5,348
3940 State Water Resources Control Board (State Operations)	-	660	2,495
8880 Financial Information System for California (State Operations)			50
Total Expenditures and Expenditure Adjustments		\$11,767	\$26,706
FUND BALANCE	-	\$1,733	\$2,027
Reserve for economic uncertainties	-	1,733	2,027

CHANGES IN AUTHORIZED POSITIONS

ANGES IN AUTHORIZED POSITIONS	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	38.1	43.0	38.0	\$2,661	\$3,456	\$3,260
Proposed New Positions:				Salary Range		
Executive Officer	-	-	-	9,476	-	114
CEA II	-	-	1.0	7,815-8,616	-	103
Staff Counsel III	-	-	1.0	7,682-9,478	-	114
CEAI	-	-	-1.0	6,173-7,838	-	-85
Sr. Program Analyst	-	-	-1.0	5,571-7,109	-	-78
Conservancy Program Manager	-	-	1.0	5,576-6,727	-	87
Conservancy Project Specialist	-	-	2.0	5,441-6,611	-	207
Resource Program Spec II	-	-	-1.0	5,309-6,451	-	-74
Staff Program Analyst	-	-	-1.0	5,065-6,466	-	-70
Associate Parks & Recr Spec.	-	-	2.0	4,833-5,874	-	128
Conservancy Project Development Analyst I	-	-	2.0	4,674-5,616	-	134
Associate Government Program Analyst	-	-	1.0	4,400-5,348	-	53
Executive Assistant	-	-	1.0	3,288-3,996	-	41
Associate Information Systems Analyst	-	-	1.0	3,106-4,903	-	59
Office Technician-Typing			1.0	2,686-3,264	<u> </u>	39
Totals, Proposed New Positions			9.0	\$-	\$-	\$772
Total Adjustments			9.0	\$-	\$-	\$772
TOTALS, SALARIES AND WAGES	38.1	43.0	47.0	\$2,661	\$3,456	\$4,032

^{*} Dollars in thousands, except in Salary Range.